

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,734,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 23,886,000	P 18,330,000	P 5,000,000	P 47,216,000
Support to Operations	5,824,000	5,640,000		11,464,000
Operations	100,045,000	7,909,000	5,100,000	113,054,000
HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
RESEARCH PROGRAM	7,279,000	978,000		8,257,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
TOTAL NEW APPROPRIATIONS	P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support								
General Management and Supervision	P	22,642,000	P	18,330,000	P	40,972,000		
Administration of Personnel Benefits		1,244,000				1,244,000		
Project(s)								
Locally-Funded Project(s)				5,000,000		5,000,000		
Improvement of Administration Building, Maddela Campus				5,000,000		5,000,000		
Sub-total, General Administration and Support		23,886,000		18,330,000		5,000,000	47,216,000	
Support to Operations								
Auxiliary Services		5,824,000		5,640,000		11,464,000		
Sub-total, Support to Operations		5,824,000		5,640,000		11,464,000		
Operations								
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		80,555,000		6,372,000		86,927,000		
HIGHER EDUCATION PROGRAM		80,555,000		6,372,000		86,927,000		
Provision of Higher Education Services		80,555,000		6,372,000		86,927,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation		9,182,000		1,176,000		10,358,000		
ADVANCED EDUCATION PROGRAM		1,903,000		198,000		2,101,000		
Provision of Advanced Education Services		1,903,000		198,000		2,101,000		
RESEARCH PROGRAM		7,279,000		978,000		8,257,000		
Conduct of Research Services		7,279,000		978,000		8,257,000		
Community Engagement Increased		10,308,000		361,000	5,100,000	15,769,000		
TECHNICAL ADVISORY EXTENSION PROGRAM		10,308,000		361,000	5,100,000	15,769,000		
Provision of Extension Services		10,308,000		361,000	5,100,000	15,769,000		
Sub-total, Operations		100,045,000		7,909,000	5,100,000	113,054,000		
TOTAL NEW APPROPRIATIONS	P	129,755,000	P	31,879,000	P	10,100,000	P	171,734,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	96,250
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Total Permanent Positions	96,250
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,576
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,644
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Honoraria	1,903
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Mid-Year Bonus - Civilian	8,021
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Year End Bonus	8,021
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Cash Gift	1,370
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Productivity Enhancement Incentive	1,370
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Step Increment	241
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Total Other Compensation Common to All	29,602
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
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Total Other Compensation for Specific Groups	374
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Other Benefits

PAG-IBIG Contributions	329
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PhilHealth Contributions	1,145
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Employees Compensation Insurance Premiums	329
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Loyalty Award - Civilian	155
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Terminal leave	1,244
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Total Other Benefits	3,202
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Non-Permanent Positions

327

Total Personnel Services

129,755

Maintenance and Other Operating Expenses

Travelling Expenses	1,597
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Training and Scholarship Expenses	2,580
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Supplies and Materials Expenses	10,520
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Utility Expenses	7,760
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Communication Expenses	235
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	1,328
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	219
Representation Expenses	273
Membership Dues and Contributions to Organizations	118
Subscription Expenses	33

Total Maintenance and Other Operating Expenses	31,879

Total Current Operating Expenditures	161,634

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Transportation Equipment Outlay	5,100

Total Capital Outlays	10,100

TOTAL NEW APPROPRIATIONS	171,734
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